

Commission on Aging

Analyst: Burns

Historical Summary

OPERATING BUDGET	FY 2000 Actual	FY 2001 Actual	FY 2002 Approp	FY 2003 Request	FY 2003 Gov Rec
BY FUND CATEGORY					
General	3,795,800	3,942,000	4,978,800	5,124,800	4,630,400
Dedicated	4,800	15,700	18,700	35,000	35,000
Federal	5,586,300	5,474,400	5,826,000	6,352,900	6,236,700
Total:	9,386,900	9,432,100	10,823,500	11,512,700	10,902,100
Percent Change:		0.5%	14.8%	6.4%	0.7%
BY OBJECT OF EXPENDITURE					
Personnel Costs	756,400	715,900	891,900	871,500	863,200
Operating Expenditures	241,600	245,300	353,400	249,500	203,100
Capital Outlay	13,700	12,600	7,200	0	0
Trustee/Benefit	8,375,200	8,458,300	9,571,000	10,391,700	9,835,800
Total:	9,386,900	9,432,100	10,823,500	11,512,700	10,902,100
Full-Time Positions (FTP)	14.00	14.00	15.00	15.00	15.00

Division Description

The goal of the Commission on Aging is to improve the quality of life for older Idahoans by assisting communities in the planning, development, and implementation of in-home and community-based services; by serving as a visible advocate for the aging; and by reducing the number of elderly Idahoans placed in institutional, long-term settings. Grants are issued to area agencies in each of the state's six regions, as designated by the Commission on Aging. The area agencies either deliver the service directly or enter into contracts with senior citizen organizations and other service providers.

Commission on Aging

Analyst: Burns

Comparative Summary

Decision Unit	AGENCY REQUEST		GOVERNOR'S REC	
	General	Total	General	Total
FY 2002 Original Appropriation	4,978,800	10,823,500	4,978,800	10,823,500
Holdback/Neg. Supp	(148,300)	(148,300)	(148,300)	(148,300)
FY 2002 Total Appropriation	4,830,500	10,675,200	4,830,500	10,675,200
Expenditure Adjustments	0	686,600	0	686,600
FY 2002 Estimated Expenditures	4,830,500	11,361,800	4,830,500	11,361,800
Removal of One-Time Expenditures	(7,200)	(693,800)	(7,200)	(693,800)
Base Adjustments	0	(155,000)	0	(155,000)
Restore Holdback/Neg. Supp	148,300	148,300	148,300	148,300
Permanent Base Reduction	0	0	(341,200)	(341,200)
FY 2003 Base	4,971,600	10,661,300	4,630,400	10,320,100
Personnel Cost Rollups	1,800	3,300	1,800	3,300
Inflationary Adjustments	73,500	185,900	0	0
Nonstandard Adjustments	(900)	4,200	(1,800)	3,100
Change in Employee Compensation	4,700	8,300	0	0
FY 2003 Program Maintenance	5,050,700	10,863,000	4,630,400	10,326,500
1. Adult Protection	49,100	49,100	0	0
2. Emergency Fund	25,000	25,000	0	0
3. Increased Spending Authority	0	11,300	0	11,300
4. Family Caregiver Services	0	564,300	0	564,300
FY 2003 Total	5,124,800	11,512,700	4,630,400	10,902,100
Change from Original Appropriation	146,000	689,200	(348,400)	78,600
% Change from Original Appropriation	2.9%	6.4%	(7.0%)	0.7%
Change in FTP's		0.00		0.00

Commission on Aging

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
FY 2002 Original Appropriation	15.00	4,978,800	18,700	5,826,000	10,823,500

Holdback/Neg. Supp

General Fund holdbacks, as directed by Executive Orders 2001-10 and 2001-17, are incorporated as a negative supplemental appropriation for fiscal year 2002.

Agency Request	0.00	(148,300)	0	0	(148,300)
Governor's Recommendation	0.00	(148,300)	0	0	(148,300)

FY 2002 Total Appropriation					
Agency Request	15.00	4,830,500	18,700	5,826,000	10,675,200
Governor's Recommendation	15.00	4,830,500	18,700	5,826,000	10,675,200

Expenditure Adjustments

Includes \$564,300 in new Administration on Aging Title III Grant moneys for the Family Caregiver Support Program, \$36,300 in additional funding from the Department of Health and Welfare for the Mentor Program, \$81,000 from the Medicare Education Program, and \$5,000 in fees and donations.

Agency Request	0.00	0	5,000	681,600	686,600
Governor's Recommendation	0.00	0	5,000	681,600	686,600

FY 2002 Estimated Expenditures					
Agency Request	15.00	4,830,500	23,700	6,507,600	11,361,800
Governor's Recommendation	15.00	4,830,500	23,700	6,507,600	11,361,800

Removal of One-Time Expenditures

Remove funding provided for one-time items.

Agency Request	0.00	(7,200)	(5,000)	(681,600)	(693,800)
Governor's Recommendation	0.00	(7,200)	(5,000)	(681,600)	(693,800)

Base Adjustments

Adjusts funding for the Medicare Education Program.

Agency Request	0.00	0	0	(155,000)	(155,000)
Governor's Recommendation	0.00	0	0	(155,000)	(155,000)

Restore Holdback/Neg. Supp

Restores the one-time holdback/negative supplemental.

Agency Request	0.00	148,300	0	0	148,300
Governor's Recommendation	0.00	148,300	0	0	148,300

Permanent Base Reduction

Agency Request	0.00	0	0	0	0
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Permanent reductions in agency base budgets are made to accommodate limited General Fund revenue for fiscal year 2003. Reductions will be accommodated through program consolidations, expenditure management, and other program changes that realign funding availability with program requirements.

Governor's Recommendation	0.00	(341,200)	0	0	(341,200)
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FY 2003 Base					
Agency Request	15.00	4,971,600	18,700	5,671,000	10,661,300
Governor's Recommendation	15.00	4,630,400	18,700	5,671,000	10,320,100

Commission on Aging

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
Personnel Cost Rollups					
Includes the employer portion of estimated changes in employee benefit costs.					
Agency Request	0.00	1,800	0	1,500	3,300
Governor's Recommendation	0.00	1,800	0	1,500	3,300
Inflationary Adjustments					
Includes a general inflationary increase of 1.7% in operating expenditures and trustee/benefit payments.					
Agency Request	0.00	73,500	0	112,400	185,900
Governor's Recommendation	0.00	0	0	0	0
Nonstandard Adjustments					
Includes adjustments in miscellaneous revenues from conference receipts and rent increases for existing office space. It also includes adjustments for Attorney General, State Controller, and State Treasurer fees.					
Agency Request	0.00	(900)	5,000	100	4,200
Governor's Recommendation	0.00	(1,800)	5,000	(100)	3,100
Change in Employee Compensation					
Reflects the cost of a 1% salary increase for permanent and group positions.					
Agency Request	0.00	4,700	0	3,600	8,300
<i>The Governor recommends state employee compensation increases to be made from salary savings.</i>					
Governor's Recommendation	0.00	0	0	0	0
FY 2003 Program Maintenance					
Agency Request	15.00	5,050,700	23,700	5,788,600	10,863,000
Governor's Recommendation	15.00	4,630,400	23,700	5,672,400	10,326,500
1. Adult Protection					
Salary equity is requested to reduce the turnover in Adult Protection workers. Area Agencies pay these workers about 20% less than the statewide average pay for social workers, and have little or no money to handle such increases.					
Agency Request	0.00	49,100	0	0	49,100
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
2. Emergency Fund					
Funding is requested to cover emergency housing or travel to remove vulnerable adults from unsafe living conditions.					
Agency Request	0.00	25,000	0	0	25,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
3. Increased Spending Authority					
The Commission on Aging has miscellaneous revenues which exceed the agency's spending authority. Some of these revenues do not meet the definitions for non-cognizing funds. Additional spending authority is requested to expend fees and donations collected for the annual Governor's Conference on Aging and other activities.					
Agency Request	0.00	0	11,300	0	11,300
Governor's Recommendation	0.00	0	11,300	0	11,300

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Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
4. Family Caregiver Services					
The Family Caregiver Support Program is a new program in the Older Americans Act. It provides among other things information and assistance, case management, and respite care to family caregivers of seniors who may otherwise become nursing home candidates. Match requirements can be met with existing funding.					
Agency Request	0.00	0	0	564,300	564,300
Governor's Recommendation	0.00	0	0	564,300	564,300
FY 2003 Total					
Agency Request	15.00	5,124,800	35,000	6,352,900	11,512,700
Governor's Recommendation	15.00	4,630,400	35,000	6,236,700	10,902,100
Agency Request					
Change from Original App	0.00	146,000	16,300	526,900	689,200
% Change from Original App	0.0%	2.9%	87.2%	9.0%	6.4%
Governor's Recommendation					
Change from Original App	0.00	(348,400)	16,300	410,700	78,600
% Change from Original App	0.0%	(7.0%)	87.2%	7.0%	0.7%

Commission on Aging Issues & Information

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Strategic Planning Act Performance Measures

Selected Measures	FY 2000 Act	FY 2001 Act	FY 2002 Act	FY 2003 Est
1. Assist older Idahoans to continue living independently in their own homes.				
a. Forty percent of clients who qualify for institutional care will be able to remain at home with supportive services.	NA	NA	40.0%	40.0%
b. Through cooperative agreements with community resources, case management services will lead to a 5% annual increase in the use of informal supports.	NA	NA	5.0%	5.0%
c. Health and safety risk factors in the homes of frail, elderly clients will be reduced by 52% within six weeks of receiving homemaker services.	72.0%	69.0%	72.0%	72.0%
2. Reduce the risk of harm to Idaho's senior population.				
a. Seventy-five percent of clients who are the subjects of substantiated complaints will have their risk of harm reduced upon case closure.	77.0%	82.0%	75.0%	80.0%

Organizational Chart

